

**2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: Communication and Public Information

REQUEST NO.: 46

REQUESTED BY: Gallo

DATE REQUESTED: 06/12/15

DATE POSTED: 08/03/15

REQUEST: Please provide the costs of televising all Board and Commission meetings.

RESPONSE:

According to the most recent list provided from the City Clerk's Office, there are 36 Boards or Commissions (inclusive of Council Committees) currently televised by ATXN. There are 33 Boards or Commissions not televised.

In addition to the frequency and length of the various meetings, cost of ATXN coverage is determined by the location. For the purposes of providing an estimate, we have classified meetings in three categories: those that take place in City Hall facilities with built-in equipment, those that take place at offsite facilities with limited built-in equipment and those that take place at offsite facilities with no built-in equipment.

The estimates assume monthly meetings with an average meeting time of three hours and include the costs for staffing and online archiving/streaming. They do not include closed-captioning, as we do not provide that service for any of the existing boards or commissions.

The costs for Board and Commission meetings currently covered by ATXN are below. We did not include the 10 Council Committees in this summary, as ATXN is required by resolution to cover those proceedings:

Location	# of Boards	Hours	Cost (temp staff)	Cost (streaming)
City Hall (B&C/Chambers)	20	1,200	\$24,000	\$33,600
Offsite, some equipment	5	420	\$8,400	NA
Offsite, no equipment	1	96	\$1,920	NA
	Subtotal	1,716	\$34,320	\$33,600
	TOTAL			\$67,920

To ensure all meetings are covered, CPIO recommends rebalancing the hourly load for temporary staff with a full-time staff member. This would guarantee staff availability for critical pre- and post-production requirements, provide a career path for production staff, and reduce what is already a heavy rate of turnover with temporary staffing. This request, combined with the additional Council Committee coverage, amounts to an estimated 4,056 hours of additional staff time annually. **The cost estimate using a combination of temporary staffing and an additional full-time staff member is \$151,200** as detailed below:

Requirement	Hours	Rate	Total
Full-Time Production Specialist*	2,080	37	\$77,480
Temporary Staffing	716	20	\$14,320
Streaming Archive	NA	NA	\$59,400
TOTAL			\$151,200

****Includes benefits estimate in rate***

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here are additional assumptions and requirements that would need to be considered:

- The Boards and Commissions must have a regular meeting schedule (day and time)
- ATXN must be provided with sufficient notice for special meetings or schedule changes
- Locations must be pre-approved
- Meetings will not be broadcast live